



# **Departmental Business Plan and Outlook**

**Department Name:  
Department of Solid Waste Management**

**Fiscal Years:  
FY2003-2004  
&  
FY2004-2005**

Plan Date: December 15, 2003

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<b>Goals:</b>	
NU2: Empower the community by increasing communication and coordination with local, state and federal entities	
NU3: Promote responsible stewardship of natural resources and unique community environments	
NU4: Use consistent, fair and effective means to achieve code compliance	
NU5: Enact programs to beautify and improve urban and residential areas	
NU6: Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the CDMP	
ES3: Ensure the timely acquisition of "best value" goods while maintaining integrity and inclusion	
ES4: Capitalize on Technology to improve service, increase efficiency and provide greater information access and exchange	
ES5: Attract, develop, and retain an effective, diverse and dedicated team of employees	
ES8: Ensure the financial viability of the County through sound financial management practices	

## **APPENDICES**

**APPENDIX A: MAP OF DEPARTMENT FACILITIES**

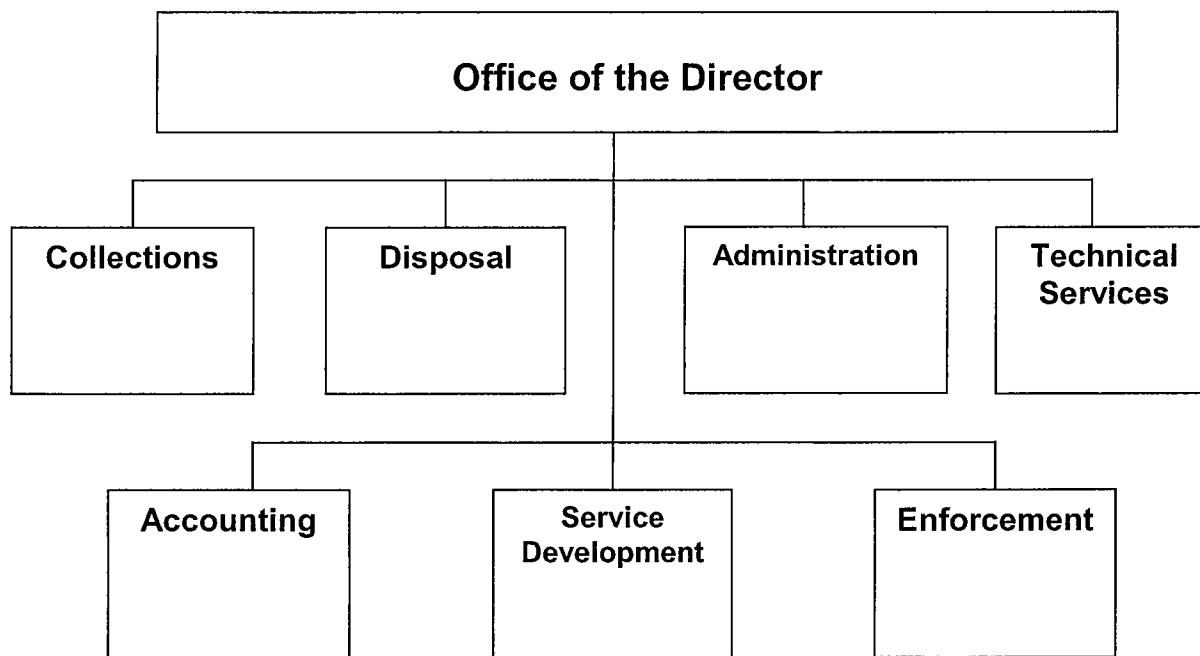
**APPENDIX B: FUNCTIONAL TABLE OF ORGANIZATION**

## **EXECUTIVE SUMMARY**

### *1. Department Description*

The DSWM primarily provides solid waste collection and disposal services to residential units in the unincorporated area and several municipalities (Aventura, Sweetwater and newly incorporated areas including Doral, Miami Gardens, Miami Lakes, Pinecrest, Palmetto Bay and Sunny Isles Beach). The Department is also responsible for the operation of a variety of waste infrastructure facilities including Resources Recovery, landfills, transfer stations and Trash & Recycling Centers, and provides disposal capacity, via 20 year agreements, to 18 area municipalities. The DSWM also provides several specialty services such as household chemical waste and used electronics collections, and code enforcement activities.

### *2. High level TO titles and relationships of major responsibility areas.*



### *3. Summary of major accomplishments or milestones anticipated for the fiscal year*

- Commence automated collections implementation with an objective to ultimately commence serving 150,000 households or two thirds of the service area
- Reconfigure curbside trash collection for compatibility with automated garbage collection
- Participation/Transition to 311/CSR program Phase I
- Implementation of Enforcement Wireless Initiative
- Completion of Technology Initiatives, including Roster Automation – Phase II, Scalehouse Control System replacement and VAX migration
- Secure site and develop a southwest service area TRC

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A. Villalba  
Signature  
Department Director

## **INTRODUCTION**

### **Department Purpose/Mission Statement (*from Budget Book*)**

Collect garbage and trash in the solid waste service area, contract for the collection of recyclable materials in unincorporated Miami-Dade and participating municipalities; provide waste transfer and disposal services to the unincorporated municipal service area (UMSA); contract with municipalities and private haulers; and regulate waste collection, transportation, and recycling countywide.

### **Department Description**

*Insert, a brief description of the major services/and programs currently provided by the Department; a brief history of significant events affecting the department; and new services or programs anticipated for the next fiscal year*

#### **1. Major Services/Programs**

- Provision of waste collection and disposal service to over 300,000 residential households in the solid waste service area
- Operation of waste disposal (resources recovery, landfills and transfers stations) and collection (Trash & Recycling centers, Home Chemical Collection Center) facilities
- Provision of disposal capacity to meet state concurrency LOS standards and provision of disposal services to cities and private haulers via long term contracts
- Provision of other special programs & services including code enforcement, special waste collection, recycling goal compliance, and illegal dumping collection and litter collection in UMSA

#### **2. Brief History/Significant Events**

A product of the 1989 merger of the UMSA Collections Department and the Countywide Disposal program (in Public Works), by the early 1990s, the DSWM had encountered financial challenges as a consequence of the altered waste disposal market and the availability of low cost regional capacity which were in large part addressed in the Department's 1995 Strategic Plan. The Disposal system, however, now faces new challenges with little or no revenue growth to fund sharply rising costs, both in the form of improvements to the Resources Recovery Facility and landfill closures.

After eleven years without a fee increase, the Department received an increase in FY2003-2004, which partially offset a significant revenue expenditure gap in collections. Despite this increase, the DSWM will continue to be challenged to maintain services at the level demanded by the community. Significant aspects of this challenge include managing residential trash collection efficiently, handling landscaper-generated waste, dealing with substantial illegal dumping, code enforcement, litter collection and related community appearance issues.

### **3. New Services and Programs**

- Transition from manual to automated garbage collection
- Implementation of scheduled trash collection
- Implementation of Landscaper Ordinance Phase II. (April 2004)

### **4. Department Facilities**

#### **A. Disposal Facilities**

1. Resources Recovery Facility – County Waste-to-Energy facility
2. South Dade Landfill – Class I waste disposal facility
3. North Dade Landfill – Class III (trash) waste disposal facility
4. Main Landfill (closed) – Closed facility

#### **B. Collection Facilities**

1. 14 Trash & Recycling Centers – Residential trash collection service
2. 3A Facility – Collection vehicles facility
3. 3B Facility – Collection vehicles facility
4. 58<sup>th</sup> Street – Collection vehicles facility

#### **C. Other**

MLK Building– Departmental Administrative space

**See attached map – APPENDIX A**

## **Organization and Staffing Levels**

**See attached Functional Table – APPENDIX B**

*Discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes*

### **1. Major Program Discussion**

Major programs and services of the DSWM include:

- Provision of waste collection and disposal service to over 300,000 residential households in the Solid Waste Service Area
- Operation of waste disposal (resources recovery, landfills and transfers stations) and collection (Trash & Recycling centers, Home Chemical Collection Center) facilities
- Provision of disposal capacity to meet state LOS standards and provision of disposal

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- services to cities and private haulers via long term contracts
- Provision of other special programs & services including code enforcement, special waste collection and recycling goal compliance and illegal dumping collection and litter collection in UMSA

**2. Changes in staffing levels and organization and related performance impacts**

- Consolidation of Garbage and Trash operations under one Assistant Director; this realignment facilitates greater coordination between garbage and trash operations and also achieves \$170,000 in savings annually.
- Reduced staffing in Environmental Compliance achieved through outsourcing; this efficiency achieves \$217,000 in savings without significant service impacts.
- Reduced staffing in Director's Office; this consolidation, which saves \$170,000, both recognizes some redundancy and anticipates pending efficiencies from DSWM participation in the CSR project with a minimal impact on service delivery.
- Reductions in Fiscal Management; this consolidation, which saves \$110,000, anticipates planned automation of financial monitoring/reporting
- Reductions in Service Development; these reductions, which achieve \$455,000 in savings, reflect 1) streamlined community outreach efforts, 2) greater reliance and utilization of the County's Communication Department and 3) pending efficiencies from CSR project participation.
- Reductions in Information Services; \$580,000 in reductions are achieved through a combination of staffing and capital reductions and development of more efficient Technology Service Level Agreements

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## Staffing Levels

Functional Unit	FY 02-03 Budget	FY 03-04 Budget
Administration	118	106
Compliance Development & Recycling	11	6
Disposal Facilities Operations	95	95
Garbage Collection	456	451
Transfer Operations	146	146
Trash Collections	198	202
UMSA Enforcement, Litter/Illegal Dumping	62	61
UMSA Recycling Operations	2	2
Total	1088	1069

## Fiscal Environment

### Revenues and Expenditures by Fund

(All Dollars in Thousands)

Collections Fund 470	Total Annual Budget		
	Preliminary Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of Nov. 2003
<b>Revenues</b>			
Waste Collection	109,915	126,542	126,542
Rate Stabilization	4,048		
Transfer			
Transfer From Disposal	3,384		
Carryover	1,462		
<b>Total</b>	<b>118,809</b>	<b>126,542</b>	<b>126,542</b>
<b>Expense</b>			
Administration	9,680	9,771	9,770
Garbage	56,265	60,080	60,080
Trash	43,237	34,456	38,512
UMSA Enforcement			
Litter/Illegal	5,922	5,800	5,801
UMSA Recycling	10,118	10,509	10,509
Transfer to Capital	1,244	1,870	1,870
<b>Total</b>	<b>126,466</b>	<b>122,486</b>	<b>126,542</b>

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**Equity in pooled cash (for proprietary funds only)**

Collections Fund 470	Prior FY 02 Beginning Year Actual	Preliminary Prior FY 03 Year- end Actual (Est.)	Current FY 04 Year-end Budget	Projection as of Nov 2003
Revenue Less Exp.	(4,862)	(7,758)	4,056	0
Rate Stab Transfer	5,171		-	0
Balance Sheet Chgs	1,153	5,308	-	0
<b>Total</b>	<b>1,462</b>	<b>(2,450)</b>	<b>4,056</b>	<b>0</b>

**Revenues and Expenditures by Fund**

(All Dollars in Thousands)

Disposal Fund 490	Total Annual Budget			
	Preliminary Fiscal Year 03	Prior Actual	Current Fiscal Year 04 Budget	Projection as of Nov. 2003
<b>Revenues</b>				
Disposal Operations	144,251		136,745	136,745
Carryover	59,062		50,049	50,049
<b>Total</b>	<b>203,313</b>		<b>186,794</b>	<b>186,794</b>
<b>Expense</b>				
Administration	20,138		11,373	11,373
Compliance Dev.	4,082		4,889	4,889
Disp. Fac. Oper.	96,620		102,688	102,688
Transfer Operations	16,838		18,228	18,228
Transfer to Capital	1,687		9,027	9,027
<b>Total</b>	<b>139,365</b>		<b>146,205</b>	<b>146,205</b>

**Equity in pooled cash (for proprietary funds only)**

Disposal Fund 490	Prior FY 02 Beginning Year Actual	Preliminary Prior FY 03 Year-end Actual (Est.)	Current FY 04 Year-end Budget	Projection as of Nov 2003
Revenue Less Exp.	60,044	63,948	40,589	40,589
Balance Sheet Changes	(982)	(16,105)	-	7,254
<b>Total</b>	<b>59,062</b>	<b>47,843</b>	<b>40,589</b>	<b>47,843</b>

*Discussion of 1) major funding sources, 2) major variances in revenues and expenditures from prior years, and 3) significant in-kind services (performance impact focus)*

The principal collection fund (470) source of revenue is the household waste fee, which comprises over 95% of the fund revenues. Variance in revenues is minor and is primarily due to changes in the number of households served (growth in households due to new construction or fewer due to annexations). Variances in expenditures from prior years occurred primarily due to certain collection service policy changes (management or landscaper waste, litter program supplement, high service levels, etc.) state grant availability, and changes in the collective bargaining agreement. In addition the DSWM is charged with the responsibility to provide services that could be categorized as "public goods", such as (waste) code enforcement, illegal dumping collection and illegal dumping criminal enforcement via an annual \$1.7million transfer to MDPD for a total cost of over \$7million per year for which there is no dedicated source of funding.

The principal disposal fund (490) sources of revenue are the disposal and transfer tipping fees, which comprise about 70% of fund revenues. Other substantial revenues include electrical generation revenue (from the RR Facility), and revenues generated from the Utility Service Fee and the Disposal Facility Fee; together these three sources comprise an additional 25% of fund revenues. Variances in revenues are largely due to policy changes (e.g., landscaper waste,) and market shifts (energy pricing). Variances in expenditures (capital and operating) have been largely a consequence of environmental regulations.

## **Business Environment**

*(Summary of the department business environment, including competition analysis)*

The DSWM collection system faces challenges as the significant cost factors in service provision (labor, benefits, fleet, waste disposal, etc.) continue to increase at a rate greater than the Consumer Price Index, while revenues have risen only infrequently at an average annual rate at or below the rate of inflation. Implementation of planned efficiencies (such as automated garbage collection) is only projected to partially close this gap. At the same time, as referred to above, the Department is challenged to support a substantial illegal dumping service burden not directly related to residential waste collection operations.

The DSWM disposal system operates within a competitive environment from which it has attempted to insulate itself through a series of efficiency and stabilization measures (long-term disposal contracts with municipal and private haulers) as outlined in its 1996 Strategic Plan. Some years earlier, completion of the two Broward Waste-to-Energy plants (and later a major landfill in Okeechobee County) created substantial excess capacity (which was heavily discounted) in the regional disposal markets not previously available. As a consequence substantial waste diversion, along with costs increasing at a rate in excess of the CPI, pressured Department resources. This is largely due to the heavy fixed costs associated with the operation of waste disposal facilities, a situation in which reductions in tonnage (and associated revenues) do not result in a dollar for dollar cost reduction.

This situation has been addressed with some measure of success through implementation of long-term waste disposal arrangements for both the receipt of (from municipalities and private haulers) and delivery of waste (to regional disposal facilities), which have largely stabilized waste flows. In spite of this, rising environmental compliance and other costs, including landfill closures and Resource Recovery Facility expenditures, continue to pressure relatively stable revenues and will ultimately require a more comprehensive solution.

## **Critical Success Factors**

Critical success factors for the DSWM collection system include 1) effective management of cost factors, 2) continued development and implementation of efficiencies in service delivery, 3) consideration of alternative levels of service, and 4) development and implementation of alternative revenues with a focus on those services provided to the general community (e.g., commercial enforcement, illegal dumping service to the greater community, etc.,).

Critical success factors for the DSWM disposal system include 1) effective and efficient compliance with environmental regulations, 2) effective and efficient "disposal balancing", 3) implementation of low cost disposal options and 4) preservation of existing capacity.

## **Future Outlook**

*(Discussion of future year task/activities/programs required to achieve Strategic Plan objectives)*

The most significant future year tasks/activities/programs include:

- Environmental Compliance initiatives and programs (e.g., Household Waste Management Collection, Disposal Facility Operations, Landfill Closures, etc.,)
- Code Enforcement initiatives and programs (improved public education, consistent code interpretation, etc.,)
- Neighborhood Beautification initiatives and programs (illegal dumping, litter, improved trash collection, etc.,)
- Quality Service Delivery initiatives and programs (automated garbage collection implementation, etc.,)
- Infrastructure initiatives (Facility/capacity development, repairs, etc.,)
- Internal Support initiatives and programs (procurement, information technology, financial management, human resources, etc.,)

## **THE PLAN**

### **Overview**

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Neighborhood and Unincorporated area services*
- *Enabling Strategies*

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Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *NU2 – Empower the community by increasing communication and coordination with local, state and federal entities*
- *NU3 – Promote responsible stewardship of natural resources and unique community environments*
- *NU4 – Use consistent, fair and effective means to achieve code compliance*
- *NU5 – Enact programs to beautify and improve urban and residential areas*
- *NU6 – Provide Timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the CDMP*
- *ES3 – Ensure the timely acquisition of “best value” goods while maintaining integrity and inclusion*
- *ES4 – Capitalize on Technology to improve service, increase efficiency and provide greater information access and exchange*
- *ES5 – Attract, develop, and retain an effective, diverse and dedicated team of employees*
- *ES8 – Ensure the financial viability of the County through sound financial management practices*

Department-related Strategic Plan Priority Outcomes:

- *Insert your first strategic plan priority outcome here*
- *Followed by other strategic plan priority outcomes that your department supports*

**NU 2-2: Improved community access to information and services (priority outcome)**

**NU 4-1: Residents and business voluntary compliance with county codes (priority outcome)**

**NU 5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)**

**ES3-1: Streamlined and responsive procurement process (priority outcome)**

**ES3-3: “Best Value” goods and services (price, quality, terms and conditions) (priority outcome)**

**ES5-3: Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)**

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**ES8-1: Sound asset management and financial investment strategies (priority outcome)**

**ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)**

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<b>Goal NU 2: Empower the community by increasing communication and coordination with local, state and federal entities</b>																																													
<b>Outcome NU 2-2: Improved community access to information and services</b>																																													
Strategies:	<p><b>None identified</b></p>																																												
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<p><b>80% of residents satisfied with information delivery systems</b></p>																																													
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<b>Goal NU 3: Promote responsible stewardship of natural resources and unique community environments</b>																																									
<b>Outcome NU 3-1: Continuing supplies of quality drinking water to meet demands</b>																																									
<b>Strategies:</b>																																									
<b>Protect existing public water supply well and well fields</b>																																									
<b>Ensure that treatment and delivery meets or exceeds existing water standards</b>																																									
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<b>100% compliance with water quality standards</b>																																									
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**Outcome NU 3-2: Restoration of County construction project site areas to original conditions in a timely manner**

**Strategies:**

***Improve clean-up after county construction projects to reduce pollution***

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

***95% of County site areas restored to original condition within stated contract period***

DEPARTMENT PERFORMANCE OBJECTIVE(S)		PERFORMANCE LEVELS				OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PRIOR FY 03 ACTUAL	TARGETS	FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS	
% OF PROJECTS RESTORED AS SPECIFIED IN CONSTRUCTION PLANS	N/a	95%	95%	95%	CONSTRUCTION MANAGEMENT PROJECT COMPLETION AUDIT	CHIEF, ENGINEERING

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

<b>Outcome NU3-3: Preservation of wetlands and environmentally valuable uplands</b>																												
<b>Strategies:</b>																												
<b>Regulate use to minimize loss of wetlands and other environmentally valuable land</b>																												
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b>																												
<b>None identified</b>																												
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DEPARTMENT PERFORMANCE OBJECTIVE(S)		PERFORMANCE LEVELS																										
DESCRIPTION OF PERFORMANCE MEASURE	PRIOR FY 03 ACTUAL	TARGETS		FY 05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP CHIEF, EC																						
		PRIOR FY 04	FY 04																									
NO. OF TREATMENT CYCLES TO CONTROL EXOTICS	10	9	8		WETLANDS EXOTICS CONTROL PROGRAM																							

**Environmental Business Plan and Outlook**  
**Department Name:** Solid Waste Management  
**Fiscal Years:** FY03-04 and FY04-05

Goal NU 4: <b>Promote responsible stewardship of natural resources and unique community environments</b>
Outcome NU4-1: <b>Residents and businesses voluntary compliance with County codes (priority outcome)</b>
<b>Strategies:</b>
<b>Provide enhanced information with warning notices to facilitate compliance with tickets as well as knowledge and understanding to enhance compliance in the future</b>

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**80% of residents aware of critical knowledge factors of code compliance**

DEPARTMENT PERFORMANCE OBJECTIVE(S)	PERFORMANCE LEVELS				OWNERSHIP	
	PRIOR FY ACTUAL	PRIOR FY 03	TARGETS	FY 04	FY 05	
NO. OF BUSINESS LITTER WALKS	4/YR PER OFFICER	8/YR	12/YR	ATTACH OFFICER'S BUSINESS CARD WITH EACH WARNING NOTICE OF VIOLATION REQUESTING A CALL PROVIDE "SERVICES AT A GLANCE" BROCHURES WITH EACH WARNING NOTICE OF VIOLATION	BUSINESS LITTER WALKS	CHIEF, ENFORCEMENT
SHOPPING CENTER SERVICE CHECKS	4/YR PER OFFICER	8/YR	12/YR	SHOPPING CENTER WASTE SERVICE CHECKS		

**Department Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**Outcome NU4-3: Consistent interpretation and application of enforcement practice**

Strategies:

**Develop and maintain educated code compliance staff**

**Ensure adequate and equitable distribution of enforcement staffing and resources**

**Periodically review code regulations**

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**80% of customers satisfied with services provided in each district**

DEPARTMENT PERFORMANCE OBJECTIVE(S)				PERFORMANCE LEVELS		DESCRIPTION OF PERFORMANCE MEASURE	TARGETS	FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
PRIOR 03 ACTUAL	FY 04	FY 04	FY 05								
No. of Voided Tickets (1)	15%	12%	10%	40 HR. ENFORCEMENT TRAINING COURSE	FL. ASSOC. OF CODE ENF. TRAINING – BASIC CODE ENFORCEMENT TECHNIQUES	CHIEF, ENFORCEMENT					
Code Enforcement Sweeps in heavy trash areas (1)	4/YR	8/YR	12/YR	40 HR. HAZWOPPER TRAINING- HAZARDOUS MATERIALS/INCIDENT PROCEDURES	FIRST AID/1ST RESPONDER TRAINING						
Time Taken to Send a NOI/TL (2)	12 MOS.	10 MOS.	3 MOS.	SAFE/DEFENSIVE DRIVING TRAINING	2-1 ASSIGN STAFF TO MOST DENSELY POPULATED AND TRASH-INTENSIVE AREAS						
Time Taken to place a lien (2)	36 MOS.	18 MOS.	6 MOS.	2-2 ASSIGN STAFF TO COVER BOTH RESIDENTIAL AND COMMERCIAL	2-3 PERFORM CODE ENFORCEMENT SWEEPS WHEN NECESSARY						
Monthly Maintenance of County-Owned Lot	100% COMPLIANT	100%	100%	2-4 ENTER INTO A ONE YEAR INTERDEPART'L AGREEMENT W/ TEAM METRO TO ADDRESS BACKLOG OF NOTICES OF INTENT (NO/TL) AND LIEN PLACEMENTS, W/ AN EXTENSION CLAUSE	3-1 WORK COOPERATIVELY WITH CLERK'S OFFICE AND OTHER COUNTY CODE ENFORCEMENT DEPTS TO REVIEW CODES TO APPLICABILITY TO REQUIRED SERVICE	ASST DIRECTOR, DISPOSAL					
% of HHs w/ Automated garbage service	N/A	10%	40%	3-2 PROVIDE ADEQUATE STAFFING AND EQUIPMENT TO ACHIEVE 10-12 MOWING CYCLES ANNUALLY PER LOT.	ASST. DIRECTOR, COLLECTIONS						

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

Goal NU 5: Enact Programs to beautify and improve urban and residential areas  
Outcome NU 5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Strategies:

*Increase enforcement coordination among county departments to reduce illegal dumping*  
*Educate the public to reduce litter and illegal dumping*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

**90% of roadways and rights-of-way clean and well-maintained**  
**80% of residents and visitors rating county neighborhoods as aesthetical pleasing**

DEPARTMENT PERFORMANCE OBJECTIVE(S)		PERFORMANCE LEVELS				OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PRIOR FY 03 ACTUAL	TARGETS FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS		
% of residents satisfied (somewhat and very) with Service (Garbage, Recycling, BW, TRCs averaged)	94%	95%	95%	MAXIMIZE (WITHIN BUDGET) OVERALL CUSTOMER SATISFACTION FOR ALL DSWM SERVICES		ASST. DIRECTOR COLLECTIONS
% of Requested assistance/review provided by due date	N/A	90%	93%	PROVIDE TIMELY REVIEW, INPUT, ASSISTANCE TO REQUESTING DEPARTMENT (E.G., FOR DPZ: DIC REVIEWS, CHARRETTES, CDMP UPDATES, INCORPORATIONS & ANNEXATIONS, MACS, ZONING ITEMS, ALSO LEGISLATIVE ITEMS, SPECIAL PROJECTS SUCH AS FTTAA, ETC.,) BY REQUESTED DEADLINE		CHIEF, FISCAL MANAGEMENT
ENSURE MONTHLY MAINTENANCE OF COUNTY-OWNED LOTS	100%	100%	100%	PROVIDE ADEQUATE STAFFING, VEHICLES/EQUIPMENT & TRAINING FOR COUNTY- OWNED LOT MAINTENANCE		ASST. DIR. DISPOSAL

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**Outcome NU5-2: Timely repair and replacement of damaged property**

Strategies:

**Ensure sufficient sufficient resources to meet demand for replacement of damaged property**  
**Improve the process to deploy replacement inventory in compliance with replacement time standards by type of property being replaced**

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**80% compliance with replacement and repair time standards**

DEPARTMENT PERFORMANCE OBJECTIVE(S)		PERFORMANCE LEVELS				OWNERSHIP CHIEF, ENGINEERING
DESCRIPTION OF PERFORMANCE MEASURE	TARGETS		TASKS/ACTIVITIES/PROGRAMS		IMPROVEMENTS / REPAIRS PERFORMED	
	PRIOR FY 03	FY 04	FY 05	IMPROVEMENTS / REPAIRS PERFORMED	IMPROVEMENTS / REPAIRS PERFORMED	
% of projects completed within 30 days of commitment	N/A	80%	82%			

**Environmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**Goal NU 6: Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and waste water management, and a safe and clean water delivery system consistent with the CDMP**

**Outcome NU 6-3: Improved public infrastructure level of service standards**

**Strategies:**

*Increase enforcement coordination among county departments to reduce illegal dumping*

*Educate the public to reduce litter and illegal dumping*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**80% of residents satisfied with infrastructure level-of-service provided**

DEPARTMENT PERFORMANCE	PERFORMANCE OBJECTIVE(S)			OWNERSHIP
	PERFORMANCE LEVELS		TASKS/ACTIVITIES/PROGRAMS	
PRIOR FY 03	ACTUAL FY 04	TARGETS FY 05		
Ensure that solid waste facilities are open and available to the public on a daily basis	N/A	95%	96%	PROVIDE ADEQUATE STAFFING, VEHICLES/EQUIPMENT AND EMPLOYEE TRAINING TO ENSURE SOLID WASTE FACILITIES ARE KEPT IN GOOD REPAIR
Ensure adequate availability of disposal fleet on a daily basis	N/A	95%	96%	ENSURE FLEET REPLACEMENT PLAN IS KEPT UP TO DATE ENSURE THAT FLEET IS RETIRED & SOLD IN COMPLIANCE WITH THE FLEET PLAN ENSURE THAT FLEET COSTS ARE MONITORED ON A REGULAR BASIS ENSURE
Ensure availability of adequate Transfer Station capacity on a daily basis	N/A	95%	96%	PROVIDE ADEQUATE STAFFING, VEHICLES/EQUIPMENT AND EMPLOYEE TRAINING TO ENSURE MAINTENANCE OF EFFECTIVE TRANSFER OPERATIONS
Maintain consistency with Disposal Level-of-Service Standard (EXCEED 5 YEARS)	EXCEED 5 YEARS	EXCEED 5 YEARS	EXCEED 5 YEARS	PLAN, DESIGN, PERMIT, CONSTRUCT COUNTY WASTE DISPOSAL FACILITIES
				CHIEF, ENGINEERING

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

<b>Goal ES 3: Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion</b>																										
<b>Outcome ES 3-1: Streamlined and responsive procurement process</b>																										
<b>Strategies:</b>																										
<i><b>Reduce processing time and steps and maximize automation</b></i>																										
<b>Key Performance Indicator(s)/Objective(s) [From Strategic Plan]:</b>																										
<i><b>80% of internal users satisfied with timeliness by FY05-06</b></i>																										
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DEPARTMENT PERFORMANCE OBJECTIVE(S)		PERFORMANCE LEVELS																								
Description of Performance Measure	Target	Prior FY 03 Actual	FY 04	FY 05	Tasks/Activities/Programs	Ownership																				
% OF PURCHASE REQUESTS PROCESSED WITHIN REQUIRED TIMEFRAMES	N/A	80%	85%	85%	1. PROCUREMENT OF GOODS & SERVICES 2. ACCESS COMPETITIVELY BID CONTRACTS FROM OTHER GOVERNMENTAL ENTITIES TO ACHIEVE SAVINGS (TIME/FUNDS) 3. ENCOURAGE DIVISIONAL USE OF ADPICS TO EXPEDITE PURCHASING 4. ENSURE THAT ALL APPROPRIATE STAFF IS TRAINED ON ADPICS 5. TRACK PROCESSING TIME FOR PROCUREMENT DOCUMENTS  <i>(PURCHASE ORDERS, WORK ORDERS, PAYMENT REQUESTS, SPOS, AGENDA ITEMS, RECORDS REQUEST FORMS)</i>	CHIEF, ADMINISTRATIVE SERVICES & CONTRACTS																				

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

Strategies:

**Maximize advance acquisition planning**

Outcome 3-3: “Best Value” goods and services (price, quality, terms and conditions) (priority outcome)

Strategies:

**Maximize advance acquisition planning**

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**% of cost savings from prior contracts and/or results of market research**

DEPARTMENT PERFORMANCE OBJECTIVE(S)		PERFORMANCE LEVELS				OWNERSHIP CHIEF, ADMINISTRATIVE SERVICES & CONTRACTS
DESCRIPTION PERFORMANCE MEASURE	OF	PRIOR FY 03 ACTUAL	FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS	
% Reduction in cost of processing (over base year)	N/A	3%	3%	3%	1. PROCUREMENT OF GOODS AND SERVICES 2. WORK CLOSELY WITH THE USING DIVISIONS TO OBTAIN INFORMATION REQUIRED FOR THE PROCUREMENT OF GOODS AND SERVICES THROUGH THE BID REVIEW PROCESS 3. HAVE QUARTERLY MEETINGS WITH DSWM OPERATING DIVISIONS TO DISCUSS HEAVY EQUIPMENT REPLACEMENT PLAN OPTIONS 4. ACCESS COMPETITIVELY BID CONTRACTS FROM OTHER GOVERNMENTAL ENTITIES WHEN IT WILL SAVE TIME AND/OR FUNDS TO MEET OPERATIONAL NEEDS	
% Reduction in cost of Good or Service (over base year)	N/A	2%	2%	2%		

**Environmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**Goal ES 4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange**  
**Outcome ES4-3: Responsive service deployment and resolution of technology problems**

**Strategies:**

***Establish a standards process***

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

***50% of IT routine problems resolved within 24 hours; 75% of IT critical routine problems resolved within 24 hours***

DEPARTMENT PERFORMANCE OBJECTIVE(S)				PERFORMANCE LEVELS		TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Description of Performance Measure	Prior FY 03	FY 04	FY 05	Targets			
% OF PROBLEMS COMPLETED WITHIN PERFORMANCE TARGETS (ROUTINE & CRITICAL)	R- N/A	R- 50%	R- 50%	CR- 80%	CR- 75%	MAINTAIN A TECHNICAL SLA WITH ESTD FOR SUPPORT AND TECHNICAL PROBLEM RESOLUTION MAINTAIN IS ANALYST/PROGRAMMING STAFF FOR DEVELOPMENT OF NEW APPLICATIONS, AND THE SUPPORT AND MAINTENANCE OF PRODUCTION APPLICATIONS	CHIEF, INFORMATION SERVICES

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**Outcome ES 4-5: Technology Projects completed as planned**

**Strategies:**

**Improve management of IT resources**

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**70% of projects completed as planned (on-time, on-budget)**

DEPARTMENT PERFORMANCE OBJECTIVE(S)					OWNERSHIP CHIEF, INFORMATION SERVICES	
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS					
	PRIOR FY 03	ACTUAL FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS		
% of projects completed as planned	N/A	70%	70%	<p>FY 03-04 EXAMPLES INCLUDE:</p> <p>1- COMPLETE MIGRATION OF THE LABOR DISTRIBUTION SYSTEM FROM THE VAX/RDB ENVIRONMENT TO THE NEW UNIX/ORACLE ENVIRONMENT.</p> <p>2- COMPLETE THE MIGRATION OF THE SPECIAL OPERATIONS SYSTEM FROM THE VAX/RDB ENVIRONMENT TO THE NEW UNIX/ORACLE ENVIRONMENT.</p> <p>3-COMPLETE IMPLEMENTATION OF A NEW TIME TRACKING SYSTEM, WHICH TRACKS AND REPORTS TEMPORARY HELP AND OVERTIME HOURS AND COSTS, AS ESTABLISHED IN THE DEPARTMENT'S BUDGET.</p> <p>4-IMPLEMENTATION OF A NEW DIVISIONS' DATA SYSTEM TO CAPTURE THE DSWM DIVISIONS' DATA FOR TRACKING AND REPORTING PURPOSES.</p>	<p>FY 04-05 EXAMPLES INCLUDE:</p> <p>1- DEVELOP AND IMPLEMENT THE NEW TRASH &amp; RECYCLING CENTERS (TRC) ROSTER APPLICATION.</p> <p>2- DEVELOP AND IMPLEMENT A NEW INTERNAL BUDGET APPLICATION TO REPLACE THE EXISTING EXCEL SPREADSHEETS USED IN THE PREPARATION OF THE DSWM BUDGET.</p>	

**Department Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**Goal ES 5: Attract, develop and retain an effective, diverse and dedicated team of employees**  
**Outcome ES5-1: Expediently provide Department(s) with qualified personnel (priority outcome)**

**Strategies:**

**Develop and refine efficient, standardized recruitment procedures**

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**Number of working days for end-to-end recruitment**

DEPARTMENT PERFORMANCE OBJECTIVE(S)				OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			
	PRIOR FY 03 ACTUAL	FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS
NO. OF DAYS FROM SELECTION OF APPLICANT TO MAIL-OUT OF REJECTION LETTERS TO NON-INTERVIEWED	N/A	14 WORK DAYS	10 WORK DAYS	SENDING REJECTION LETTERS TO NON-INTERVIEWED APPLICANTS IN A TIMELY MANNER
NO. OF DAYS FROM SELECTION OF APPLICANT TO MAIL-OUT OF REJECTION LETTERS TO NON-SELECTED	N/A	14 WORK DAYS	10 WORK DAYS	SENDING REJECTION LETTERS TO INTERVIEWED APPLICANTS, BUT NON-SELECTED APPLICANTS IN A TIMELY MANNER

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

<p><b>Goal ES 5: Attract, develop and retain an effective, diverse and dedicated team of employees</b></p> <p><b>Outcome ES5-3: Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)</b></p> <p><b>Strategies:</b></p> <p><b><i>Develop a systematic approach to improving employees satisfaction including, monitoring across diverse groups and classifications, and developing correction action plans for improving the work environment and employee support climate</i></b></p> <p><b><i>Maximize technology to provide access to and delivery of human resource services</i></b></p>																													
<p><b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b></p> <p><b>Lower staff turnover</b></p> <p><b>% of Department Users satisfied with HR functions</b></p>																													
<p><b>DEPARTMENT PERFORMANCE OBJECTIVE(S)</b></p> <table border="1"> <thead> <tr> <th colspan="4">PERFORMANCE LEVELS</th> </tr> <tr> <th>DESCRIPTION OF PERFORMANCE MEASURE</th> <th>PRIOR FY 03 ACTUAL</th> <th>FY 04</th> <th>FY 05</th> </tr> </thead> <tbody> <tr> <td>NO. OF DAYS TO PROCESS DARS &amp; ROCS</td> <td>N/A</td> <td>7 WORK DAYS</td> <td>5 WORK DAYS</td> </tr> <tr> <td>NO. OF DAYS TO PROCESS EMPLOYMENT VERIFICATION REQUESTS</td> <td>N/A</td> <td>3 WORK DAYS</td> <td>2 WORK DAYS</td> </tr> <tr> <td>NO. OF DAYS TO PROCESS ACCIDENT REPORTS</td> <td>N/A</td> <td>7 WORK DAYS</td> <td>5 WORK DAYS</td> </tr> </tbody> </table>										PERFORMANCE LEVELS				DESCRIPTION OF PERFORMANCE MEASURE	PRIOR FY 03 ACTUAL	FY 04	FY 05	NO. OF DAYS TO PROCESS DARS & ROCS	N/A	7 WORK DAYS	5 WORK DAYS	NO. OF DAYS TO PROCESS EMPLOYMENT VERIFICATION REQUESTS	N/A	3 WORK DAYS	2 WORK DAYS	NO. OF DAYS TO PROCESS ACCIDENT REPORTS	N/A	7 WORK DAYS	5 WORK DAYS
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<p><b>TASKS/ACTIVITIES/PROGRAMS</b></p> <p>INVESTIGATE, PREPARE AND PROCESS DISCIPLINARY ACTION REPORTS AND RECORDS OF COUNSELING</p> <p>PROCESS REQUESTS FOR VERIFICATION OF EMPLOYMENT</p> <p>INVESTIGATE, PREPARE AND PROCESS ACCIDENT REPORTS RECEIVED FROM THE FIELD</p>																													
<p><b>OWNERSHIP</b></p> <p>CHIEF, HUMAN RESOURCES</p>																													

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

<b>Goal ES8: Ensure the financial viability of the County through sound financial management practices</b>																																					
<b>Outcome ES8-1: Sound asset management and financial investment strategies (priority outcome)</b>																																					
Strategies:																																					
<p>Establish system for measuring and monitoring County financial condition regularly</p> <p>Conduct regular external audits and periodic internal audits</p> <p>Establish and implement sound debt management practices</p>																																					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b>																																					
<ul style="list-style-type: none"> <li>• Bond ratings</li> <li>• Debt coverage ratios</li> </ul>																																					
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NO. OF DAYS TO ANNUAL REPORT RELEASE	2/FYR	2/FYR	4/FYR																																		
INCREASE DEBT SERVICE COVERAGE RATIOS MONITORING																																					
<p>OWNERSHIP DSWM CONTROLLER</p> <p>PREPARE ANNUAL AND INTERIM (2ND &amp; 3RD QUARTERS) FINANCIAL STATEMENTS IN ACCORDANCE WITH GAAP</p> <p>DEVELOP/MAINTAIN AUDITOR RELATIONSHIP; PREPARE PBC SCHEDULES; PROVIDE ACCURATE, RELIABLE DOCUMENTATION</p> <p>IMPROVE ON DELIVERY &amp; SCHEDULING TO PRINTER</p> <p>PERFORM PRO-FORMA CALCULATIONS AT INTERIM PERIODS (INCORPORATE TO 2ND &amp; 3RD QUARTERLY FILINGS)</p>																																					

**Environmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**Outcome 8-2: Planned necessary resources to meet current and future operating and capital needs**

**Strategies:**

- Ensure adherence to required reserve levels
- Ensure effective cost accounting practices
- Ensure effective chargeback mechanisms for internal service costs

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

<b>% Cash Reserves</b>					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	OF PRIOR FY 03 ACTUAL	PERFORMANCE LEVELS		TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
		PRIOR TARGETS	FY 04	FY 05	
Prepare recommendations to ensure compliance w/ DSWM reserve req'ts	2/yr	2/yr	2/yr	CALCULATE RESERVES & RECORD APPROPRIATE ENTRIES PREPARE SCHEDULE OF RESTRICTED ASSETS PREPARE RESTRICTED ASSETS FOOTNOTE	DSWM CONTROLLER
Prepare Full Cost Reports	2/yr	2/yr	2/yr	TIE REPORT TO AUDITED FINANCIAL STATEMENTS MODIFY CALCULATION (IF NECESSARY) IN ACCORDANCE WITH ACTIVITIES ARRANGE FOR ENGAGEMENT OF DISPOSAL FULL COST DESIGN	
Increase monitoring function of cost mechanisms	N/A	N/A	4/YR	PERFORM INTERNAL TESTS OF COMPLIANCE FOR EXPENSE APPROVAL SYSTEM	
Timely Budget Production	Dead-lines met	Dead-lines met	Dead-lines met	DEAD-LINES MET	CHIEF, FISCAL MGT. & PLAN.
Timely Monitoring Report Production	N/A	90% w/in 21 work days of eom or eq	92% w/in 21 work days of eom or eq	TIMELY BUDGET DEVELOPMENT & COORDINATION (TIED TO BUSINESS PLAN)  PRODUCTION OF VARIOUS BUDGET MONITORING REPORTS (OT REPORT, TEMP REPORT, QUARTERLY FINANCIALS, QUARTERLY PERFORMANCE REPORT (TIED TO BUSINESS PLAN))	

**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**Outcome 8-3: Compliance with financial laws and GAAP, etc.**

**Strategies:**

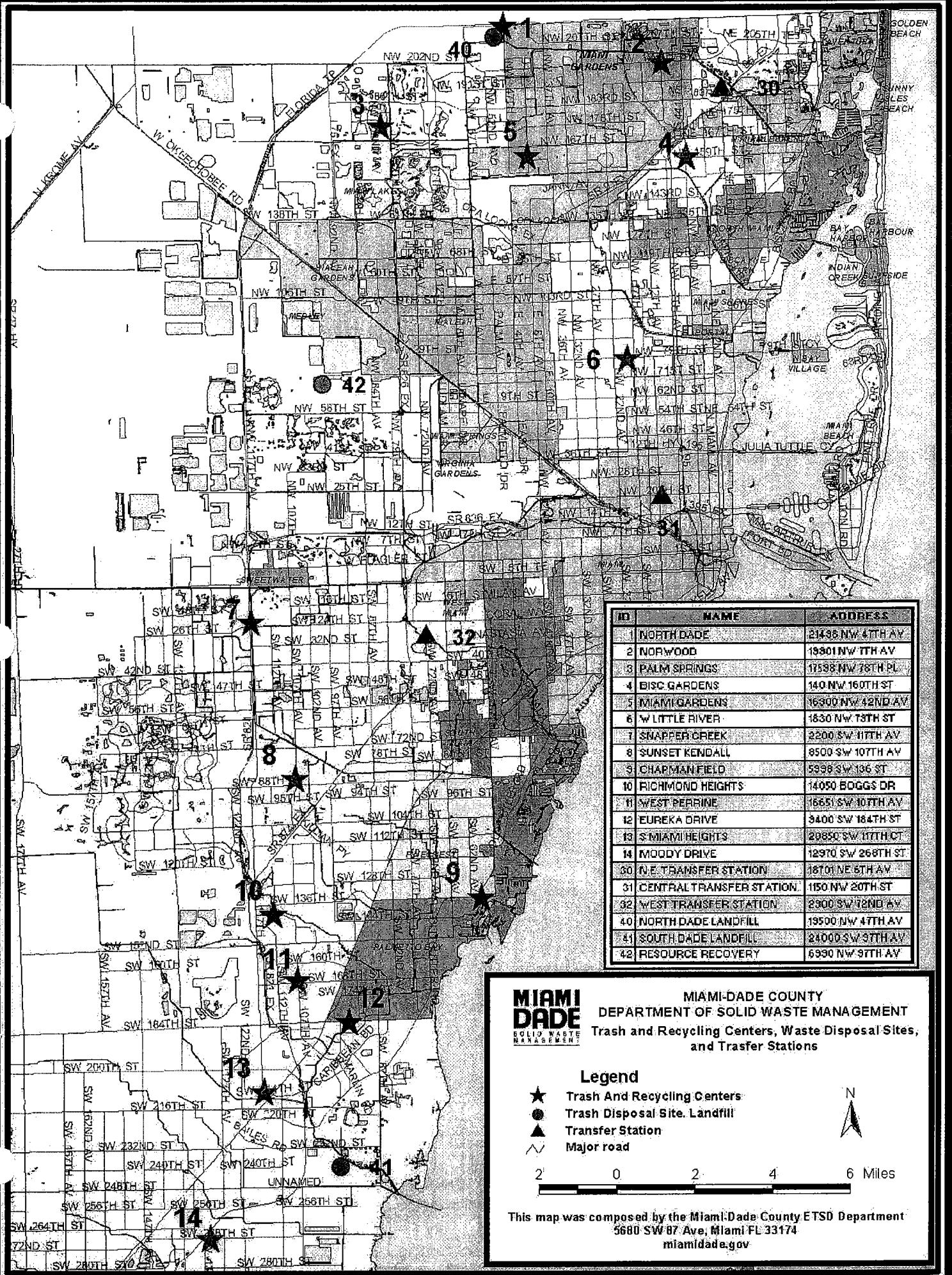
Ensure standardized financial procedures countywide

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**GFOA Awards**

*Above average rankings in national financial publications*

DESCRIPTION OF PERFORMANCE MEASURE	DEPARTMENT PERFORMANCE OBJECTIVE(S)			OWNERSHIP
	PRIOR FY 03 ACTUAL	PERFORMANCE LEVELS TARGETS	FY 04	
PRODUCE FINANCIAL STATEMENTS IN ACCORDANCE WITH GAAP	NO DEPARTURES FOUND	NO DEPARTURES FOUND	NO DEPARTURES FOUND	DSWM CONTROLLER
APPLY FOR CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING PROGRAM	GASB 34, EXT.	FILE W/IIN 6 MO. OF FYE	FILE W/IIN 6 MO. OF FYE	SUBMIT CAFR TO GFOA FOR REVIEW



**Departmental Business Plan and Outlook**  
**Department Name: Solid Waste Management**  
**Fiscal Years: FY03-04 and FY04-05**

**FUNCTIONAL TABLE OF ORGANIZATION**

**APPENDIX B**

